**University Graduate Working Group**

**Final Report – September 15, 2017**

**"Organizational Restructuring of Graduate and Professional Education and Planning for Graduate Enrollment Growth"**

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**APPENDIXES**

**PREAMBLE**

To enhance its stature as a graduate institution, the University of Delaware (UD) must provide students with innovative and nationally-competitive graduate education and research training that prepares them for the 21st-century global labor market.

The research and graduate education missions of U.S. research universities have been the catalyst for economic growth over the past century, and these institutions must continue to answer the societal need for innovative graduate education in the next one. In some economic sectors, such as the allied health professions, entry-level positions are increasingly reserved for graduates with advanced degrees. The "Grand Challenges" facing humanity currently (such as energy, health, education, worldwide migration, the environment, national security and global development) are highly complex. As a consequence, students educated in graduate programs that incorporate distinctive interdisciplinary training are increasingly sought by employers globally. Graduates who demonstrate excellent communication skills and strategic thinking ability have a clear advantage in a competitive labor marketplace.

To achieve this vision of professional and graduate education UD must:
- *strategically develop new interdisciplinary graduate programs based on market research*
- *effectively market our graduate programs to students seeking an advanced degree*
- *provide comprehensive professional development training across all graduate programs*
- *enhance inclusive excellence & diversity in recruiting the best and brightest*
- *maintain University-wide quality standards across all facets of graduate education*
- *enhance fund-raising and grant activity supporting post-baccalaureate education*
- *serve as a focal point and resource center for our graduate students.*

A University Graduate Working Group was established in Fall 2016 and charged by the president and provost with planning for the establishment of a graduate school or college and substantial expansion of graduate enrollment. We have garnered extensive stakeholder input concerning the current status of graduate programs across the University, the input of external expert consultants, and analyses of graduate education at aspirational comparator institutions. As a result, we unanimously recommend the establishment of a graduate college at the UD as the best managerial and organizational

structure to meet the challenges associated with substantially enhancing the profile and international reputation of our graduate and professional programs while also increasing enrollment.

Our recommendations regarding the core functions of the new college and related organizational changes are summarized below and described in greater detail in the following section.

**SUMMARY OF RECOMMENDATIONS**

**R1: A Graduate College should be established** in order to: signal more clearly to internal as well as external constituents the importance of graduate education to the institution's academic mission and reputation; promote academic excellence more effectively; enhance student support services; and leverage strategic cross-college collaborations on interdisciplinary program development.

**The Graduate College should:**
   a) **partner with the academic colleges and the Office of the Provost to achieve university-wide excellence in graduate education;**
   b) **promote nationally and internationally the reputation and visibility of graduate and professional education;**
   c) **facilitate the development of innovative interdisciplinary programs;**
   d) **build and sustain a culture of inclusive excellence in graduate and professional education;**
   e) **coordinate non-discipline-specific professional development opportunities for graduate students and post-docs that will afford them a competitive advantage on the job market and in their pursuit of prestigious external fellowships and grants;**
   f) **enhance UD's effectiveness in attracting external funding for graduate education and research training through private philanthropy as well as federal, corporate and foundation grants; and**
   g) **uphold current policy regarding the expectations that faculty supervising graduate theses and dissertations are research-active.**

Related organizational infrastructure changes we recommend to support these core functions of the new college include:

**R2: The Graduate College should be led by a dual-titled dean and senior vice provost of Graduate and Professional Education.**

**R3: A Graduate Council should be established.**

**R4: The Division of Student Life should provide graduate students and post-docs with support services related to health & wellness services, counseling and on-campus housing by the Division of Student Life.**

In response to our original charge, we also recommend two additional organizational infrastructure changes:

**R5: The "Division" of Professional and Continuing Studies should be renamed as a "School" within the Graduate College.**

**R6: A separate organizational unit, led by an associate provost or equivalent and reporting directly to the provost, should be established to manage online education.**

## RATIONALE FOR THE ESTABLISHMENT OF A GRADUATE COLLEGE

The University's mission statement articulates a tripartite commitment to graduate, undergraduate and professional education:

> The University of Delaware is a major research university with extensive graduate programs that is also dedicated to outstanding undergraduate and professional education. [1993; 2008]

Establishing a Graduate College at this time will increase the visibility of graduate and professional education at UD with internal, as well as external, constituents. It will signal the University's commitment to offering the highest level of education and research training to a broad continuum of post-baccalaureate learners. This continuum includes current UD undergraduates who are pursuing a graduate degree in tandem with an undergraduate degree (a growing population, as our 4+1 and 3+2 offerings continue to expand). It includes in-state, out-of-state and international students pursuing graduate certificates, master's, and doctorates. And it includes mid- and late-career working professionals seeking "just in time" non-credit training, preparing for career transition, and pursuing executive education.

The establishment of a Graduate College is an affirmation of our commitment to graduate and professional education. It is an opportunity to very publicly re-articulate core commitments to graduate and professional education in UD's research and educational mission while developing *a fresh institutional narrative*. Such a narrative must underscore the importance of doctoral programming, particularly as it relates to

UD's reputational identity, research productivity and entrepreneurial successes in taking research to market. But it also must tell a compelling story about the importance of master's level professional education opportunities to workforce and economic development in the state, nation, and world. And it must help internal and external constituents alike understand how graduate students contribute to *undergraduate* education and pre-college outreach at UD. That includes their work with undergraduates in classrooms, research labs, maker spaces, ensembles and art studios on all of UD's campuses, as well as their engagement in faculty's publicly-facing research, creative activity and community outreach locally, nationally and globally.

The core functions of this new college can be summarized as follows:

**The Graduate College shall be responsible for partnering with the other academic colleges, the Office of the Provost and the Office of Institutional Research and Effectiveness to achieve of a university "brand" of excellence in post-baccalaureate education through recruitment and retention of top-tier students.** As noted in the 2011 academic program review of the Office of Graduate and Professional Education (OGPE), graduate education has been highly decentralized at UD for decades. The end result is a lack of university-wide consistency in the quality of our graduate programming and substantial inconsistencies in college-level oversight and resource allocation and management. Setting and upholding university standards of excellence is the primary purpose of a graduate unit in a university setting. To achieve the president's and provost's long-term goals related to graduate and professional education, we must prioritize university-level coordination of graduate enrollment planning, program development planning, and iterative assessment for the purposes of program improvement and quality control.

The Council of Graduate School consultants identified two possible means of achieving and sustaining quality outcomes in graduate education: centralization of all graduate funding lines; or central oversight of both student appointments and "assessment of cohort size and capacity for each program with clear attention to established and emerging best practices metrics recognized by national peer review processes used in the assessment of outcomes" (7). We recommend addressing quality control concerns through enhancements to current program review processes rather than through centralization of all graduate funding lines. While UD's academic program review (APR) process has great integrity conceptually, it is less than optimal operationally and this must change. All UD departments have not participated consistently in recent years—some have been allowed to let external accreditation processes "count" instead. Data collection processes for APRs have been standardized recently in the Office of

Institutional Research and Effectiveness, but the graduate office is not routinely and robustly engaged in either the APR process or follow-ups. Information that OGPE collects, via exit surveys for example, is not currently an element of the standard APR data collection process.

Achieving the University's long-term strategic goals for graduate and professional education will require:
- Strengthening the APR process,
- Establishing additional assessment processes for graduate education that are tied to resource allocation, and,
- Assigning the Graduate College responsibility for articulating, achieving and maintaining a university standard of excellence in post-baccalaureate education, *in partnership with the academic colleges and university senior leadership*.

**The Graduate College shall be responsible for promoting the development of innovative interdisciplinary programs and facilitating campus-wide "cross talk."** Excellence in interdisciplinary graduate education and research training is critical to UD's future success and distinction as a graduate research institution. This is especially true given trends in external funding, the opportunities we have to excel in applied and translational research, and our interest in preparing students at the highest levels to address the "Grand Challenges" of our time.

The Graduate College will need to be staffed and resourced to facilitate and provide incentives for interdisciplinary program development, assist the academic colleges with grant activity related to interdisciplinary graduate education and research training, and coordinate opportunities for student and faculty interaction across the disciplines.

**The Graduate College shall be responsible for partnering with the other academic colleges and the Office of the Provost to achieve the university's strategic objectives related to inclusive excellence.** The best universities in the country provide substantial support for inclusive excellence recruitment. They also hold all of their constituents accountable for inclusive excellence recruitment and retention, creating and sustaining a supportive campus climate, and addressing the demographic dimensions of time-to-degree and attrition issues.

OGPE currently devotes a significant percentage of its student funding resources to inclusive excellence recruitment. (Forty-nine of 99 OGPE competitive fellowships in 2017-18 are allocated to the seven colleges as University Graduate Scholars Awards, for example.) OGPE has never, however, *required* the colleges to match these awards in any

way—with top-up funding for 9-month stipends, for example; or multi-year summer funding commitments; or funding commitments for Years 3-5 of a doctoral program.

Changes in internal funding practices can be one means of addressing long-term inclusive excellence goals. A Graduate College will require additional resources to significantly increase the representation of historically underrepresented graduate students and compete effectively for top-tier candidates with peer and aspirational peer institutions.

Even before the Graduate College is launched, we recommend filling the vacant OGPE Director, Diversity Recruitment and Retention position. Addressing high-priority inclusive excellence recruitment and retention goals requires sustained effort and attention to inter-institutional relationship-building in support of diversity pipelines. The stability of a permanent appointment is a mission-critical institutional asset, and the individual in this role needs to be fully integrated into the campus diversity advocates networks that the vice provost for diversity and the Division of Student Life have constituted.

**The Graduate College shall be responsible for coordinating non-discipline-specific professional development opportunities for graduate students and post-docs that will help give them a competitive advantage on the job market and in the pursuit of external fellowships and grants.** The Graduate College should be responsible for supplementing and complementing the professional development opportunities related to teaching, research, grant-writing, and public communications training that graduate programs (may) offer to students within their home departments. This would be achieved through partnerships with other central units on campus (e.g., the Library, the Writing Center, the Center for Teaching and Assessment of Learning, Faculty Commons, the English Language Institute and the Research Office), as well as through inter-institutional partnerships, e.g., with the Center for the Integration or Research, Teaching and Learning (CIRTL) or the Alan Alda Center for Science Communication at Stony Brook.

**The Graduate College shall be responsible for enhancing UD's effectiveness in attracting external funding—private philanthropy as well as federal, corporate and foundation grants—for graduate education and research training.** The margin of excellence UD seeks to achieve in graduate and professional education will not be sustained by tuition revenue and student fees alone; it must also be fueled by private philanthropy and external grant activity. In addition to engaging private philanthropy and federal, corporate and foundation grant opportunities related to graduate

education and research training, a Graduate College may provide robust assistance to graduate students in pursuing external fellowships and grants.

Attracting such external funding for graduate education and research training will require additional staff. Given the timing of the public launch of the University's comprehensive campaign, we recommend hiring a director of development with a university-level focus on graduate and professional education as early as possible in FY18. A line and salary that became available in Professional and Continuing Studies (PCS) on 9/1/17 due to a position elimination should be repurposed for this use and used to address the development priorities in both graduate studies and PCS.

The Graduate College's director of development should work across all dimensions of fundraising, assisting both campaign leadership and the academic colleges' development teams to identify and prioritize naming opportunities and internal/external match-funding opportunities for graduate student support. For example, summer stipend and other support for graduate students may be linked to named and chaired professorships as opportunities for private philanthropy.

## ORGANIZATIONAL CHANGES SUPPORTING THE GRADUATE COLLEGE

**A dual-titled dean and senior vice provost of Graduate and Professional Education shall lead the Graduate College.** Dual titling "reflects the fact that this individual, unlike the deans of other colleges, looks across the institution to lead graduate and professional education. The dean must have a seat at the table with all other deans and should be provided with the authority to leverage resources across the university to promote excellence in all programs, engagement of programs with each other and the community, and the assessment of outcomes" (Council of Graduate Schools consultancy report, p. 3). Dual titling is very common nationally at the majority of AAU institutions.

**A Graduate Council shall be established** to assist the Graduate College leadership and university administration with setting university-wide policies related to graduate and professional studies, articulating university-wide standards of excellence in post-baccalaureate education and ensuring quality control for all aspects of graduate education. The University should aggressively maintain its current policy regarding the expectation that faculty supervising graduate theses and dissertations are research-active. Also, the Graduate Council could play a role in long-term graduate enrollment planning, in APRs and program assessment processes, and in addressing student funding policy changes outlined in the CGS consultants' report.

In time, consideration should be given to the establishment of either an external advisory council for the Graduate College or a Board of Trustees subcommittee on graduate and professional education. At this time, however, the establishment of an internal advisory council should be a first-order priority, and can happen in FY18 prior to Faculty Senate and the Board of Trustees' review of a proposal to establish a Graduate College.

**The Division of Student Life shall be responsible for addressing the support service needs of graduate students and post-docs related to career services, health services, student conduct, counseling and on-campus housing—and resourced appropriately as graduate student enrollment continues to grow.** The support services needs of graduate students and post-docs can differ substantially from the support service needs of traditional 18-21-year-old undergraduates. In most regards, however, the non-academic support service needs of graduate students are not different in kind from those of undergraduates. As both undergraduate and graduate enrollment at UD expand over the next 10 years, careful planning for the expansion of these essential non-academic support services will be needed.

The Division of Student Life and the Graduate College will need to work in close partnership with the academic colleges on planning for the expansion of career services support. In addition, opportunities for partnership between the Division of Student Life and the Graduate College on both student government and the management of registered student organizations should be considered. Primary responsibility for student conduct, health & wellness services and counseling, however, should continue to reside with the Division of Student Life, in recognition of its staff's considerable content-expertise.


ADDITIONAL ORGANIZATIONAL CHANGES

**The "Division" of Professional and Continuing Studies should be renamed as a "School" and be located within the Graduate College**. UD's current organizational infrastructure—management of professional and continuing studies through a "division" reporting to an "office" of graduate and professional education—is not typical in the Hanover Benchmarking Study's cohort of 39 institutions. However, there are advantages to this configuration, as the Council of Graduate Schools consultants emphasized in their report. As demand for non-credit professional and inter-professional education continues to expand, and as more of the colleges develop open access pathway opportunities for non-degree students to move easily and seamlessly

into graduate degree programs, we have an opportunity to reset the optics of "continuing ed" at UD. Continuing education could showcase a learner-centered research university's service to adult learners through non-degree credentialing (short courses, certificates, institutes), as well as through certificates, master's and doctoral degrees. Locating a school of professional and continuing studies within a graduate college can help UD broaden access to graduate study through clearly defined "pathways" from non-credit credentialing into graduate certificates and degree programs. It can help generate new revenue to invest in doctoral education through continuing studies credit-bearing course offerings, as well as non-credit offerings.

**Online education should be managed through a distinct organizational unit, led by an associate provost or equivalent and reporting directly to the provost, rather than being coordinated through Professional and Continuing Studies/the Graduate College.** Working in cooperation with the academic colleges, the unit would be charged with developing a sustainable, university-wide institutional policy framework and information technology infrastructure for online education. Undergraduate, graduate, and certificate courses and programs in blended/hybrid and fully online offerings would be coordinated and supported through this unit. It also would support professional development for faculty, graduate students and post-docs engaged in creating exceptional digital learning environments.

Several advantages of a separate organizational structure were discussed by the current working group after review of the 2012 and 2013 university task force reports on online education. These advantages were confirmed in the recent University Professional and Continuing Education Association consultancy. First, an organizational framework for "best practices" in online education would span the colleges, and a standard national benchmark like Quality Matters would guide program development, instructional design, and assessment. Second, faculty could more readily and easily identify the central resource to integrate technology with teaching and learning at the course and program levels. Third, an incentive structure to encourage and support participation in online education would have a champion. Fourth, centralized market analysis and environmental scanning would promote synergy across program areas.


**STAFFING RESOURCE NEEDS FOR THE GRADUATE COLLEGE**

The Hanover Benchmarking Study commissioned by the working group confirmed what the 2011 APR of the Office of Graduate and Professional Education had also concluded: the staff/student ratio for graduate studies at UD is not on par with our peer

and aspirational peer institutions. A gap analysis developed internally for the working group also exposed acute vulnerabilities related to core academic service functions.

Several of these staffing gaps are being addressed in FY18 through shared services with Professional and Continuing Studies (finances, IT). Others have been addressed through FY18 hiring actions approved in Round 1.

Appendix C, D and E provide organizational charts and a four-year hiring plan that addresses current staffing gaps/vulnerabilities and the mission-critical new functions of the graduate college outlined above. Positions are listed in Appendix E in order of priority for hiring in any given year.

**SPACE NEEDS**

The Graduate College will need: 17-19 private offices; 3 shared offices accommodating administrative assistants and graduate assistant workstations; a kitchen/break area; a conference room with seating for 20-24 people; and a welcome area large enough to host small-scale receptions and informal gatherings.

Ideally, the Graduate College would be co-located with the Office of International Students and Scholars (OISS). (About 40% of UD graduate students are international currently, and the student foot traffic between OGPE's current suite on the second floor of Hullihen Hall and OISS's Elliott Hall offices is considerable.)

Adjacency with PCS's main Newark location at 501 S. College Avenue would be highly desirable, and a convenience for the shared services staff, but is not necessary.

**COMMUNITY SPACE NEEDS FOR GRADUATE STUDENTS**

During the CGS site visit, the consultants heard repeatedly from graduate students about their interest in having spaces on campus dedicated exclusively for their use. This would include use by registered student organizations for small and large group meetings, for quiet private study, for informal socializing and professional development workshops. The abrupt closure of the graduate student lounge in the basement of the Wright House in September 2016 continues to be a sore point for many graduate students. They are very appreciative of Morris Library's new graduate-only research room, but they want a graduate-only *community space* to help increase their visibility on

campus and expand opportunities for cross-disciplinary social and intellectual connections.

Planning for a university Multicultural Center could address this space need, as could dedication of space in UD's current student centers, Trabant and Perkins.
Close proximity to the Graduate College's main suite of offices would be a distinct advantage but is not absolutely necessary.


**REVENUE STREAMS**

As noted above, the margin of excellence UD seeks to achieve in graduate and professional education will not be sustained by tuition revenue and student fees alone. It must also be fueled by private philanthropy and external grant activity, and the hiring plan outlined in Appendix E reflects the staff needed to realize these revenue streams.

As the university budget review committee undertakes a redesign of the University budget this fall, we recommend consideration of the following questions related to graduate tuition price points, tuition discounting practices, incentives for different kinds of grant activity, and graduate student fee and tuition revenue streams.

- **Would establishing a standard in-state graduate tuition rate enable the university to compete more effectively in the statewide market?**
  - o UD eliminated an in-state graduate tuition rate in 2009 and raised the published graduate tuition rate substantially. Meetings with various campus constituents this year made it clear that this resulted in UD pricing itself out of the statewide market for graduate education.
- **Should UD lower and/or standardize the out-of-state graduate tuition rate to minimize the confusion created by tuition differences by program and differences in tuition-discounting practices?**
  - o Working group members have noted that we confuse prospective graduate students and possibly even "drive customers away" with a lack of transparency regarding the costs of graduate education. Such transparency is now required of all institutions by the national College Completion agenda. Campus constituents have noted that we lose prospective students in the regional market to lower-ranked programs in nearby states because of our higher actual and/or perceived graduate tuition rates and insufficient publicity regarding the availability of graduate tuition scholarships.

- **Should UD establish a continuing education (CEND) graduate tuition rate to help encourage open access enrollment?**
  - ○ The fact that departments offer the majority of their graduate courses 8 a.m-5 p.m. hinders expansion of CEND graduate enrollments, but a lower tuition rate might encourage working professionals to "test the waters." All three of the above considerations might assist with growing master's and graduate certificate enrollments.
- **In the responsibility-based budget system (RBB), CEND tuition revenue flowed to the colleges (and all CEND credits, even those at the graduate level, were factored into the academic colleges' undergraduate enrollment counts). Should CEND be a revenue stream for PCS/the graduate college in the new budget model to underwrite some of the new unit's expenses?**
- **Would standardization of tuition revenue-sharing with departments help promote both graduate program development and enrollment growth?**
- **Given graduate students' and post-docs' essential contributions to the university's research mission, should resources benchmarked to a percentage of facilities & administrative return be assigned to support the Graduate College, as is currently done to support the Research Office?**
- **In RBB, graduate education and research training grants were not factored into the research incentive algorithm but instead were "credited" (along with public service grants) at a lower rate than research grants. Is there a better way to reward/promote grant-activity related to graduate education?**
- **Should graduate application fees and graduate degree completion fees be used to support the operations of the Graduate College?**
  - ○ Currently, the Office of Graduate and Professional Education collects these fees (~ $600,000), but the funding goes to the university's bottom line to support activities in other units rather than offsetting expenses within the unit. The larger issue raised by this question and those below: should fee-based sources of revenue be expected on an ongoing basis to cover some portion of the unit's expenses?
- **Should the Trabant Center fees collected from graduate students be used to offset graduate college expenses related to the provision of professional development programming, graduate student government, and graduate RSOs?**
  - ○ Currently, this fee ($119) goes to the university's bottom line as well.
- **Should a graduate student activity fee be established to offset some of these costs as well?**
  - ○ This has been considered in the past—and students have endorsed "opt-in" options for registered graduate student organizations rather than establishing a comprehensive activity fee comparable to the

undergraduate activity fee. Because the international student fee was increased dramatically last year (a 60 percent increase, from $100 to $160), and because health insurance costs to students continue to go up, we would need to benchmark against our peers and proceed cautiously—but this, too, could be a revenue source for centralized graduate programming.

**NEXT STEPS**

While the university budget review is underway in Fall 2017, the Graduate Working Group will stage "listenings" with campus constituents to garner feedback on this final report in preparation for the development of a proposal for University Faculty Senate and Board of Trustees review in early Spring 2018.

Meetings scheduled to date include:

October 9      Chairs Workshop

October 10    PEC retreat

October 13    Graduate Directors meeting

October 16    Town Hall, 5-6 p.m. Gore 205

October 17    Town Hall, noon-1, Willard 116

Nov 2 or 9    Graduate Student Government

**Appendix A: University Working Group Membership**

Ann Ardis, Senior Vice Provost for Graduate and Professional Education
Director, Interdisciplinary Humanities Research Center

Eric Wommack, Deputy Dean, College of Agriculture and Natural Resources

Doug Doren, Deputy Dean, College of Arts and Sciences

Jack Baroudi, Interim Deputy Dean, Alfred Lerner College of Business and Economics

Janis Lopez, Assistant Dean, College of Earth, Ocean and Environment

Ralph Ferretti, School of Education, College of Education and Human Development

Yushan Yan, Associate Dean, College of Engineering

Susan Hall, Deputy Dean, College of Health Sciences

Ravi Ammigan, Interim Associate Deputy Provost for Global Studies

Gretchen Bauer, Professor, Political Science and International Relations

Peggy Bottorff, Associate Provost/Chief of Staff, Office of the Provost

Jim Broomall, Associate Vice Provost, Professional & Continuing Studies and Online
Initiatives

Trevor Dawes, Vice Provost for Libraries and Museums

Lynnette Overby, Deputy Director, Community Engagement and Professor of Theatre

Jeff Palmer, University Registrar

John Poehlmann, Chief Budget Analyst

Charlie Riordan, Vice President for Research, Scholarship and Innovation

Buz Swanik, Chair, Graduate Studies Committee, University Faculty Senate (2016-17)
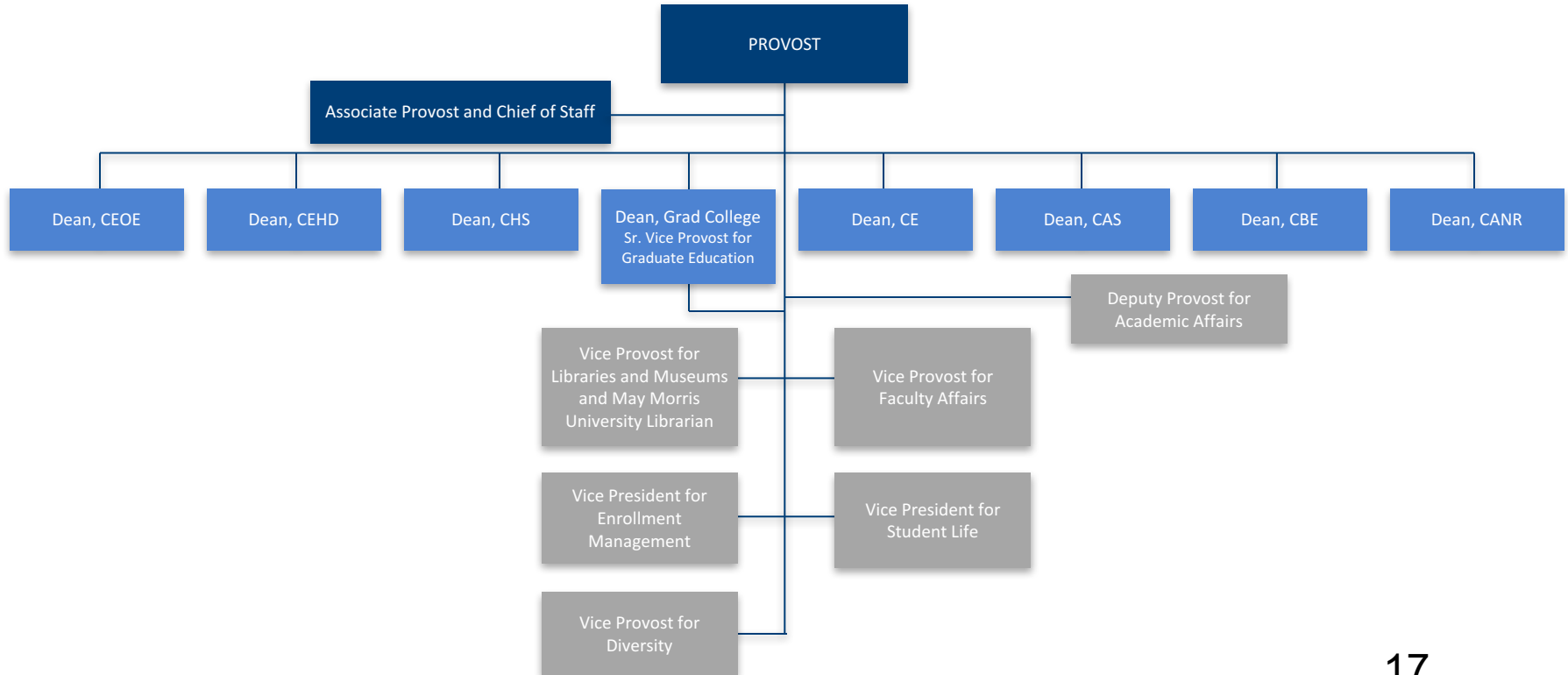and Professor, Kinesiology and Applied Physiology

John Sawyer, Associate Provost, Institutional Research & Effectiveness


**Appendix B:  University Working Group Charge**

The key questions the Working Group was asked to address were:
- What is the optimal centralized organizational structure for graduate and professional education at UD at this juncture in its history?
- What is the optimal leadership and governance structure? What are the advantages/disadvantages of "college" vs. "school" vs. "office" or "division" nomenclature?
- Should UD have a "Graduate Faculty" and if so, what should the process for appointment be?
- Should online graduate education (blended/hybrid, as well as fully online; degree programs, as well as non-credit professional education) be managed through a graduate school/college organizational structure, or should it be managed through an entirely separate reporting structure?
- Would interdisciplinary graduate programs be managed more efficiently by a graduate school/college? Should all other programs continue to be managed by their current colleges?
- Should both academic and non-academic support services (e.g., in particular, career services, housing, student life functions like RSOs, a Graduate Student Association, Graduate Student Government) be coordinated through a graduate school/college, or should non-academic student support services for graduate students be provided by units that report to the VP for Student Life?
- What is the optimal organization of staff and staff/student ratio?
- What resources are required to launch a graduate school/college at UD?
- How will the anticipated growth in graduate enrollment impact existing staff in other units or initiate other university-level reorganizations?

Appendix C

# Proposed Provost Reporting Structure

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# Graduate College, FY18-FY21

Appendix D

**Sr Vice Provost and Dean** [+ .20 FTE FY19]

- **Director, Graduate Admissions Administration** [Reclass approved FY18 Round 1]
  - **NEW FY18 Round 2:** *Assistant Dean,* Diversity Recruitment & Retention [currently vacant]
  - **Admin - 3** [1 reserves-funded to perm in FY20]

- **Director, Graduate Services Operations**
  - **Systems and Data Analyst**
  - **NEW FY20 :** **Data Analyst**

- **AVP, Grad and Professional Education** Program development, data reporting, academic services, degree clearance
  - **NEW FY19:** Senior Asst Dean, Academic Affairs [centralize a college-level staff position?]
  - **NEW FY19:** *Senior Asst.* Dean, Academic Affairs [centralize a college-level staff position?]
  - **NEW FY 18 Round 1:** Asst. Dean, Student Affairs

- **NEW FY19:** Deputy Dean OR Sr. Associate Dean, Operations [faculty buyout @ 75-80% OR centralize a college-level staff position ?]
  - **NEW FY19** Associate Dean, Interdisciplinary Studies (Faculty buyout - 51% initially)
  - **NEW FY19** Associate Dean, External Fellowships and Training Grants (Faculty buyout - 51% initially )

- **Communication team** + 1.0 FTE FY18 Round 2??? + .51 FTE FY19
  - **OGPE Admin - 3** + 1 *NEW FTE FY19* + 1 reserve-funded to perm in FY20

- **NEW FY19:** **College Business Officer**
  - **NEW FY21:** **Financial Analyst**

- **NEW FY18 Round 2:** **Director of Development**
  - **NEW FY20:** *Communications Specialist II – Marketing and Market Research* [PCS reserve-funded FY18 and FY19]

- **Associate Vice Provost, Professional & Continuing Studies and Online Initiatives** [40+ FTEs currently]

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| | Position title and level | Current gap/vulnerability OR new functionality | Recommended salary or salary increase cost | Notes | TOTAL ADDITIONAL COST | NEW COSTS | COST-SAVINGS TO ACADEMIC COLLEGES OR OTHER UNITS | CURRENT OGPE RESOURCES | |
|---|---|---|---|---|---|---|---|---|---|
| **FY18** | | | | | | | | | |
| | Director of Development (32S) | NEW | $104,000 | Vacant line and salary funding available in PCS as of 9/1/17 b/c of a position elimination action. | | | | 104,000 | |
| | Assistant Dean, Diversity Recruitment and Retention (30E). | CURRENT GAP | $61,900 | Permanent line in OGPE vacant since 8/2016 (backfill in FY17 with LTR and .50 FTE Faculty Fellow). Not approved in FY18 "Round 1" hiring actions; critical to sustaining HUGS recruitment and retention activity. | | | | 61,900 | |
| | Communications Specialist I (29E) | CURRENT GAP | $54,466 | Requested but not approved in FY18 "Round 1." Critical immediate need for graduate studies website maintenance support, social media, and communications. | | 54,466 | | | |
| **TOTAL** | | | | | $220,366 | | | | |
| **FY19** | | | | | | | | | |
| | Dean/SVP | CURRENT GAP | XXXX | Increase to 1.0 FTE (from .80) when the current position becomes a dual-titled role with expanded responsibility. Cost savings to home college. Expense will change as different people cycle in and out of this leadership role--but full cost should be born by graduate college, not split with a home college. | | | XXXX | | |
| | Communications Manager (31E) – increase to 1.0 FTE from .49 FTE | CURRENT GAP | XXXX | Increase to 1.0 FTE (from .45). Position shared with Research Office. Critical communications under-resourcing in OGPE. | | | XXXX | | |
| | Deputy Dean or Sr. Associate Dean of Operations | NEW | 150,000 | Career development opportunity for a faculty member interested in graduate administration OR for a professional staff member if a college-level admin position were centralized. | | | 150,000 | | |
| | College Business Officer (34E) | NEW | 100,000 | Mission-critical for expanded operations. | | 100,000 | | | |
| | Sr. Assisant Dean, Academic Affairs (31E) | CURRENT GAP/NEW | 73,000 | Centralize a college-level assistant dean position and expand scope of responsibilities to encompass a broader portfolio of programs? Cost savings to an academic college; career development opportunity for individual. No new position needed? | | | 73,000 | | |
| | Sr. Assistant Dean, Academic Affairs, (31E) | CURRENT GAP/NEW | 73,000 | Centralize a college-level assistant dean position and expand scope of responsibilities to encompass a broader portfolio of programs? Cost savings to an academic college; career development opportunity for individual. No new position needed? | | | 73,000 | | |
| | Associate Dean, Interdisciplinary Studies | NEW | 70,000 | 51% salary buy-out for a faculty member - possible career ladder opportunity for someone interested in academic administration? No new position needed.  Cost-savings to an academic college. | | | 70,000 | | |
| | Associate Dean, External Fellowships and Training Grants | NEW | 70,000 | 51% salary buy-out for a faculty member - possible career ladder opportunity for someone interested in academic administration? Cost-share and shared appointment in Research Office?  No new position needed. Cost-savings to an academic college. | | | 70,000 | | |
| | Admin Assistant II (26N) | NEW | 35,400 | Support staff for new associate deans | | 35,400 | | | |
| **TOTAL** | | | | | 571,400 | | | | |
| **FY20** | | | | | | | | | |
| | Graduate Admissions, Admin I (26N) | CURRENT GAP | 37,142 | Position supported through unit reserves FY18 and FY19. Need permanent funding. | | 37,142 | | XXX | |
| | Admin II, Graduate Studies (26N) | CURRENT GAP | 40,095 | Position supported through unit reserves FY18 and FY19. Need permanent funding. | | 40,095 | | XXX | |
| | Communications Specialist II, PCS | CURRENT GAP | 61,942 | Position supported through 2-book and reserves FY18 and FY19. Position supports new business development and market analysis. | | 61,942 | | XXX | |
| | Data Analyst (29E) | NEW | 53,398 | Mission-critical data analytics capacity needed to support academic excellence/program assessment priorities and goals . | | 53,398 | | | |
| **TOTAL** | | | | | 192,577 | | | | |
| **FY21** | | | | | | | | | |
| | Financial Analyst I (30E) | NEW | 61,942 | Mission-critical for expanded operations. | 61,942 | 61,942 | | | |
| **TOTAL** | | | 1,046,285 | | 1,046,285 | 444,385 | 436,000 | 165,900 | |

Appendix E:  Graduate College Hiring Plan, FY18-FY21

last updated 9/14/17